

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2015

Run Time: 01:49 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	4,067,194	4,050,568	4,050,568	4,342,020	291,452	7.2%
Fringe Benefits	2,143,643	2,250,483	2,250,483	2,600,339	349,856	15.5%
Contracted and 3rd Party Service	312,456	128,446	128,446	128,446	0	0.0%
PerDiem and Other Personal Services	2,366	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,525,660	6,429,497	6,429,497	7,070,805	641,308	10.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	55,235	59,709	59,709	119,419	59,710	100.0%
IT/Telecom Services and Equipment	1,484,771	2,106,200	2,106,200	2,279,547	173,347	8.2%
Travel	38,138	32,794	32,794	38,810	6,016	18.3%
Supplies	36,692	38,615	38,615	38,613	(2)	0.0%
Other Purchased Services	408,261	490,027	490,027	501,493	11,466	2.3%
Rental Other	14,999	15,572	15,572	15,584	12	0.1%
Rental Property	187,633	227,181	227,181	251,977	24,796	10.9%
Property and Maintenance	32,348	116,400	116,400	35,028	(81,372)	-69.9%
Budget Object Group Total: 2. OPERATING	2,258,075	3,086,498	3,086,498	3,280,471	193,973	6.3%

Budget Object Group: 3. GRANTS

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Organization: 3420010000 - Health - administration and support

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	3,740,889	3,465,000	3,561,033	2,595,000	(870,000)	-25.1%
Budget Object Group Total: 3. GRANTS	3,740,889	3,465,000	3,561,033	2,595,000	(870,000)	-25.1%
Total Expenses	12,524,624	12,980,995	13,077,028	12,946,276	(34,719)	-0.3%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,931,593	2,267,507	2,193,540	2,579,027	311,520	13.7%
Special Fund	1,013,602	1,019,232	1,019,232	1,022,719	3,487	0.3%
Federal Funds	5,474,238	5,420,656	5,420,656	5,668,282	247,626	4.6%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	4,105,191	4,273,600	4,443,600	3,676,248	(597,352)	-14.0%
Funds Total	12,524,624	12,980,995	13,077,028	12,946,276	(34,719)	-0.3%

Position Count				70		
FTE Total				69.75		

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FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	22,029,763	21,963,601	21,963,601	22,796,944	833,343	3.8%
Fringe Benefits	8,947,745	10,192,049	10,192,049	11,629,112	1,437,063	14.1%
Contracted and 3rd Party Service	3,004,452	2,749,558	2,749,558	2,741,753	(7,805)	-0.3%
PerDiem and Other Personal Services	290,981	367,169	367,169	357,982	(9,187)	-2.5%
Budget Object Group Total: 1. PERSONAL SERVICES	34,272,941	35,272,377	35,272,377	37,525,791	2,253,414	6.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	731,810	533,395	533,395	705,056	171,661	32.2%
IT/Telecom Services and Equipment	985,854	635,981	635,981	886,100	250,119	39.3%
Travel	543,506	492,329	492,329	623,021	130,692	26.5%
Supplies	1,367,782	1,086,754	1,086,754	1,380,160	293,406	27.0%
Other Purchased Services	1,012,161	828,332	828,332	766,647	(61,685)	-7.4%
Other Operating Expenses	(9,765)	4,281	4,281	30,658	26,377	616.1%
Rental Other	94,982	108,958	108,958	132,769	23,811	21.9%
Rental Property	2,270,942	3,277,659	3,380,433	3,360,206	82,547	2.5%
Property and Maintenance	390,372	223,014	223,014	344,787	121,773	54.6%
Budget Object Group Total: 2. OPERATING	7,387,645	7,190,703	7,293,477	8,229,404	1,038,701	14.4%

Budget Object Group: 3. GRANTS

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Organization: 3420021000 - Health - public health

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	41,792,694	38,929,747	39,552,355	39,972,373	1,042,626	2.7%
Budget Object Group Total: 3. GRANTS	41,792,694	38,929,747	39,552,355	39,972,373	1,042,626	2.7%

Total Expenses	83,453,281	81,392,827	82,118,209	85,727,568	4,334,741	5.3%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	6,433,983	8,276,959	8,320,312	8,544,109	267,150	3.2%
Special Fund	15,994,594	13,028,733	13,028,733	16,989,260	3,960,527	30.4%
Tobacco Settlement Fund	2,461,377	2,461,377	2,461,377	2,461,377	0	0.0%
Federal Funds	36,638,083	36,996,383	37,046,174	38,184,687	1,188,304	3.2%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	20,787,596	19,502,019	20,134,257	18,401,274	(1,100,745)	-5.6%
IDT Funds	1,112,649	1,102,356	1,102,356	1,121,861	19,505	1.8%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
Funds Total	83,453,281	81,392,827	82,118,209	85,727,568	4,334,741	5.3%

Position Count				428		
FTE Total				418.6		

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FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,637,806	1,667,011	1,667,011	1,871,908	204,897	12.3%
Fringe Benefits	677,755	787,601	787,601	963,237	175,636	22.3%
Contracted and 3rd Party Service	145,869	1,157,800	1,157,800	1,157,800	0	0.0%
PerDiem and Other Personal Services	400	2,300	2,300	2,300	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,461,830	3,614,712	3,614,712	3,995,245	380,533	10.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	16,628	7,000	7,000	17,800	10,800	154.3%
IT/Telecom Services and Equipment	21,714	76,000	76,000	145,898	69,898	92.0%
Travel	34,046	46,305	46,305	46,705	400	0.9%
Supplies	79,433	31,400	31,400	42,100	10,700	34.1%
Other Purchased Services	68,045	88,300	88,300	71,700	(16,600)	-18.8%
Rental Other	606	3,000	3,000	1,000	(2,000)	-66.7%
Rental Property	58,823	137,740	137,740	66,000	(71,740)	-52.1%
Property and Maintenance	709	2,013	2,013	1,000	(1,013)	-50.3%
Budget Object Group Total: 2. OPERATING	280,005	391,758	391,758	392,203	445	0.1%

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Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	31,736,610	32,577,910	32,768,742	44,339,092	11,761,182	36.1%
Budget Object Group Total: 3. GRANTS	31,736,610	32,577,910	32,768,742	44,339,092	11,761,182	36.1%
Total Expenses	34,478,444	36,584,380	36,775,212	48,726,540	12,142,160	33.2%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,985,618	3,110,943	3,136,956	2,873,238	(237,705)	-7.6%
Special Fund	265,758	442,829	442,829	442,829	0	0.0%
Tobacco Settlement Fund	1,386,234	1,386,234	1,386,234	1,386,234	0	0.0%
Federal Funds	6,200,759	8,736,090	8,736,090	9,865,175	1,129,085	12.9%
Global Commitment	24,270,075	22,558,284	22,723,103	34,159,064	11,600,780	51.4%
IDT Funds	370,000	350,000	350,000	0	(350,000)	-100.0%
Funds Total	34,478,444	36,584,380	36,775,212	48,726,540	12,142,160	33.2%

Position Count				34		
FTE Total				33.8		